

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Commissioner and Admin Svcs										
Commissioner's Office	1,926.8	1,288.8	1,554.2	1,554.2	-372.6	-19.3 %	265.4	20.6 %	0.0	
Workforce Investment Board	17,099.4	22,669.1	20,900.9	20,679.3	3,579.9	20.9 %	-1,989.8	-8.8 %	-221.6	-1.1 %
Alaska Labor Relations Agency	386.2	488.0	512.6	512.6	126.4	32.7 %	24.6	5.0 %	0.0	
Management Services	3,540.1	4,326.6	4,385.9	4,385.9	845.8	23.9 %	59.3	1.4 %	0.0	
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	-256.6	-11.0 %	0.0		0.0	
Labor Market Information	3,595.6	3,996.3	4,068.9	4,068.9	473.3	13.2 %	72.6	1.8 %	0.0	
Appropriation Total	28,875.1	34,839.2	33,492.9	33,271.3	4,396.2	15.2 %	-1,567.9	-4.5 %	-221.6	-0.7 %
Workers' Compensation										
Workers' Compensation	5,569.5	6,096.7	6,220.0	6,220.0	650.5	11.7 %	123.3	2.0 %	0.0	
Workers' Comp Appeals Comm	349.4	443.9	472.9	472.9	123.5	35.3 %	29.0	6.5 %	0.0	
WC Benefits Guaranty Fund	201.7	785.1	787.8	787.8	586.1	290.6 %	2.7	0.3 %	0.0	
Second Injury Fund	2,091.8	2,866.1	2,470.2	2,870.2	778.4	37.2 %	4.1	0.1 %	400.0	16.2 %
Fishermen's Fund	670.1	1,425.7	1,431.4	1,431.4	761.3	113.6 %	5.7	0.4 %	0.0	
Appropriation Total	8,882.5	11,617.5	11,382.3	11,782.3	2,899.8	32.6 %	164.8	1.4 %	400.0	3.5 %
Labor Standards and Safety										
Wage and Hour Administration	1,942.0	2,345.8	2,387.6	2,737.6	795.6	41.0 %	391.8	16.7 %	350.0	14.7 %
Mechanical Inspection	2,365.2	3,079.2	3,142.3	3,142.3	777.1	32.9 %	63.1	2.0 %	0.0	
Occupational Safety and Health	4,438.8	5,303.6	5,406.9	5,406.9	968.1	21.8 %	103.3	1.9 %	0.0	
Alaska Safety Advisory Council	92.7	186.6	187.1	187.1	94.4	101.8 %	0.5	0.3 %	0.0	
Appropriation Total	8,838.7	10,915.2	11,123.9	11,473.9	2,635.2	29.8 %	558.7	5.1 %	350.0	3.1 %
Employment & Training Services										
DETS Administration	6,627.3	7,262.0	8,259.1	8,259.1	1,631.8	24.6 %	997.1	13.7 %	0.0	
Workforce Services	15,240.2	18,382.8	25,116.6	25,852.4	10,612.2	69.6 %	7,469.6	40.6 %	735.8	2.9 %
Workforce Development	10,021.1	14,885.0	0.0	0.0	-10,021.1	-100.0 %	-14,885.0	-100.0 %	0.0	
Unemployment Insurance	26,396.1	31,718.5	22,100.9	38,479.0	12,082.9	45.8 %	6,760.5	21.3 %	16,378.1	74.1 %
Appropriation Total	58,284.7	72,248.3	55,476.6	72,590.5	14,305.8	24.5 %	342.2	0.5 %	17,113.9	30.8 %

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Vocational Rehabilitation							
Voc Rehab Administration	1,271.2	1,452.8	1,313.6	1,313.6	42.4	3.3 %	-139.2 -9.6 %
Client Services	14,359.6	17,431.9	17,946.3	17,946.3	3,586.7	25.0 %	514.4 3.0 %
Disability Determination	4,643.4	6,075.7	6,148.4	6,148.4	1,505.0	32.4 %	72.7 1.2 %
Special Projects	918.6	1,168.2	2,929.1	2,929.1	2,010.5	218.9 %	1,760.9 150.7 %
Appropriation Total	21,192.8	26,128.6	28,337.4	28,337.4	7,144.6	33.7 %	2,208.8 8.5 %
AVTEC							
Alaska Vocational Tech Center	11,890.3	13,999.4	13,917.0	14,167.0	2,276.7	19.1 %	167.6 1.2 %
AVTEC Facilities Maintenance	2,224.5	1,967.0	1,981.1	2,014.7	-209.8	-9.4 %	47.7 2.4 %
Appropriation Total	14,114.8	15,966.4	15,898.1	16,181.7	2,066.9	14.6 %	215.3 1.3 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	140,188.6	171,715.2	155,711.2	173,637.1	33,448.5	23.9 %	1,921.9 1.1 %
Funding Summary							
Unrestricted General (UGF)	18,132.9	27,730.9	20,669.4	20,989.4	2,856.5	15.8 %	-6,741.5 -24.3 %
Designated General (DGF)	30,971.7	35,942.4	35,835.2	36,515.2	5,543.5	17.9 %	572.8 1.6 %
Other State Funds (Other)	11,015.6	16,099.0	16,509.6	15,545.0	4,529.4	41.1 %	-554.0 -3.4 %
Federal Receipts (Fed)	80,068.4	91,942.9	82,697.0	100,587.5	20,519.1	25.6 %	8,644.6 9.4 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.